



KPI Owner: Director Burns

Process: Overtime Management

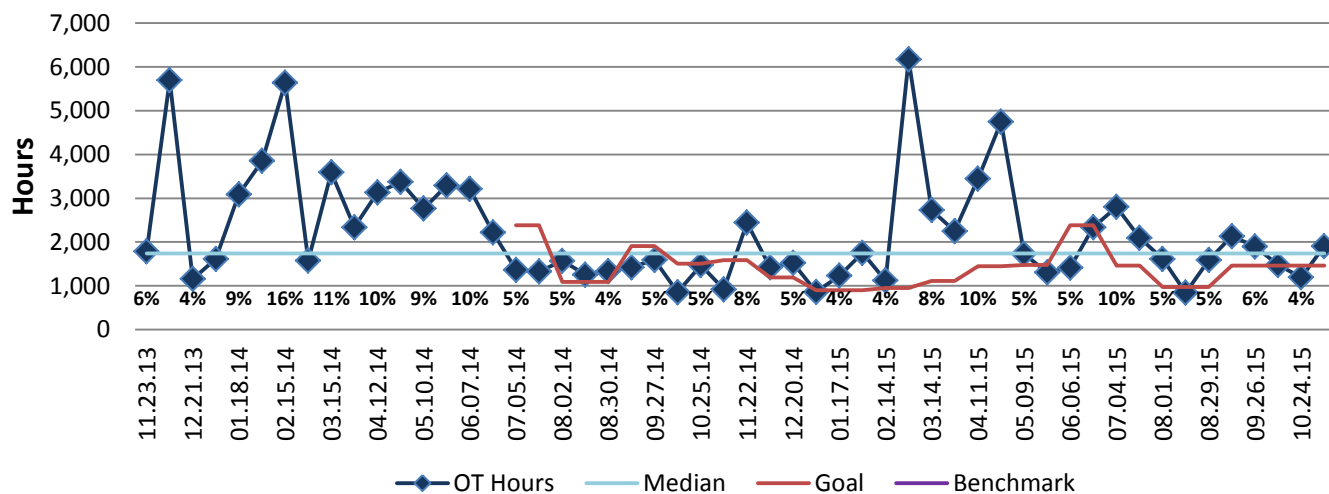
Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: OT Hours FY12, 71,952 Goal: Stay within budget. Total hours is 35,093 for FY16. Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Validate the effectiveness of Sick Leave Report. Continue to track & monitor.

How Are We Doing?

11.09.14-11.07.15 12 Month Goal	11.09.14-11.07.15 12 Month Actual		10.25.15-11.07.15 Goal	10.25.15-11.07.15 Actual	
34,565	54,034		1,462	1,908	
Hours	Hours		Hours	Hours	



Good



05.09.15-11.07.15 Pareto Analysis

